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FINANCING OF THE UNITED NATIONS ANGOLA VERIFICATION MISSION

Report of the Secretary-General

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I. INTRODUCTION

1. The United Nations Angola Verification Mission (UNAVEM) was established by the Security Council by its resolution 626 (1988) of 20 December 1988 for a period of 31 months beginning 3 January 1989. Subsequently, the General Assembly appropriated amounts totalling $19,401,300 gross ($18,802,300 net) for the operation of UNAVEM through its resolutions 43/231 of 16 February 1989, 44/190 of 21 December 1989 and 45/246 of 21 December 1990. In his report of 6 June 1991, 1/ the Secretary-General informed the Security Council that, as of 31 May 1991, UNAVEM had accomplished the mandate entrusted to it approximately two months earlier than its mandate period.

2. By its resolution 696 (1991) of 30 May 1991, the Security Council decided to entrust a new mandate to UNAVEM (henceforth UNAVEM II) as proposed by the Secretary-General in line with the Peace Accords for Angola. The Council also decided to establish UNAVEM II for a period of 17 months, i.e., from 1 June 1991 to 31 October 1992. Subsequently, by its resolution 45/269 of 27 August 1991, the General Assembly appropriated an amount of $49,467,000 gross ($49,132,900 net) for the operation of UNAVEM II for the seven-month period from 1 June to 31 December 1991. The Assembly further decided that the surplus of $1,421,658 gross ($1,351,258 net) for the period from 3 January 1989 to 31 May 1991 should be credited to Member States against their assessed contributions for the operation of UNAVEM II for the period from 1 June to 31 December 1991.

3. By its resolution 46/195 A of 20 December 1991, the General Assembly appropriated an amount of $42,876,720 gross ($42,062,000 net) for the operation of UNAVEM II for the period from 1 January to 31 October 1992 and, in addition, granted the authority to the Secretary-General to enter into commitments for the same period in an amount not to exceed $10,719,180 gross ($10,515,500 net), with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions.

4. By its resolution 747 (1992) of 24 March 1992, the Security Council approved the further report of the Secretary-General of 3 and 20 March 1992 2/ and the recommendations contained therein concerning the operational plan for United Nations observation of the elections in Angola and the enlargement of UNAVEM II. The Council also approved the establishment of the Office of the Special Representative of the Secretary-General for Angola in Luanda and decided to further enlarge the mandate of UNAVEM II to include an Electoral Division for the purpose of observing and verifying the Angolan electoral process for the remainder of the existing mandate period until 31 October 1992.

5. At its resumed forty-sixth session, the General Assembly, by its resolution 46/195 B of 31 July 1992, appropriated an additional amount of $15 million gross ($14 million net) for the operation of UNAVEM II for the period from 1 January to 31 October 1992. The Assembly further decided that, should additional requirements arise, the Secretary-General could continue to avail himself, with the prior concurrence of the Advisory Committee, of the commitment authority granted under Assembly resolution 46/195 A.

6. In a letter to the President of the Security Council on 29 October 1992, 3/ the Secretary-General informed the Council of difficulties which had arisen in Angola after the electoral process, including the lack of agreement between the two parties to the Peace Accords for Angola and on arrangements for the holding of a second round of the presidential elections. In addition, both parties had declared their wish that UNAVEM II should play a role in supporting and verifying the second round of elections when it takes place. Furthermore, the Council was reminded of the request made by the Government of Angola on 22 September 1992 for an extension of the activities of UNAVEM II until 31 December 1992, the date which that Government believed to be reasonable for the conclusion of the whole process of democratization in the Republic of Angola.

7. The Security Council, by its resolution 785 (1992) of 30 October 1992, approved the recommendation of the Secretary-General to extend the existing mandate of UNAVEM II for an interim period, until 30 November 1992. The Council also requested the Secretary-General to submit to it by that date a detailed report on the situation in Angola together with long-term recommendations, accompanied by the financial implications thereof, on the mandate and strength of UNAVEM II.

8. In a further report to the Security Council of 25 November 1992, 4/ the Secretary-General indicated that in the light of the efforts going on to reactivate and consolidate the peace process, he was not in a position to provide the Council with long-term recommendations as requested in paragraph 2 of Council resolution 785 (1992). Accordingly, the Secretary-General recommended that the Council extend the existing mandate of UNAVEM II for a further period of two months, that is, until 31 January 1993.

9. The Security Council, by its resolution 793 (1992) of 30 November 1992, extended the mandate of UNAVEM II for a period of two months until 31 January 1993.

10. The General Assembly, by its decision 47/450 A of 22 December 1992, authorized the Secretary-General to enter into commitments up to the amount of $25,258,800 gross ($24,218,000 net) for the period from 1 November 1992 to 28 February 1993. The amount was inclusive of an additional appropriation of $1,260,400 gross and net required for the mandate period ending 31 October 1992.

11. In a further report to the Security Council on 21 January 1993, 5/ the Secretary-General informed the Council, inter alia, about the crises that had developed after the elections held on 29 and 30 September 1992 and about the collapse of the Joint Political-Military Commission, which thrust UNAVEM II into a central mediating role in the peace process. In spite of strenuous efforts by the Secretary-General and his Special Representative undertaken with the Council's support, the situation in Angola had continued to deteriorate since the adoption of resolution 793 (1992). The civil war had resumed and it had been impossible for the United Nations to bring about even a cease-fire meeting between the Government of Angola and the National Union for the Total Independence of Angola (UNITA), let alone the sustained political dialogue needed to identify means of putting the peace process back on track and to define an enlarged United Nations role that the Secretary-General could

recommend to the Council. Against this background, the Secretary-General identified three possible options for the Council's consideration of the future of UNAVEM II. 6/

12. The Security Council, by its resolution 804 (1993) of 29 January 1993, approved the recommendation of the Secretary-General to maintain a Special Representative for Angola based in Luanda, with the necessary civilian, military and police staff. By the same resolution, the Council decided to extend the mandate of UNAVEM II for a period of three months until 30 April 1993, with the proviso to the extension of the mandate, based on security considerations, that the Secretary-General was authorized by the Council to concentrate deployment of UNAVEM II in Luanda, and at his discretion in other provincial locations, with the levels of equipment and personnel he deemed appropriate. These resources were to be retained in order to allow the subsequent expeditious redeployment of UNAVEM II as soon as that became feasible, with a view to the resumption of its functions in accordance with the "Acordos de Paz" and previous resolutions on this matter.

13. By its resolution 823 (1993) of 30 April 1993, the Security Council decided to extend the existing mandate of UNAVEM II until 31 May 1993. In addition, it requested the Secretary-General to submit to it as soon as the situation warranted but no later than that date, recommendations for the further role of the United Nations in the peace process.

14. The Security Council, having considered the report of the Secretary-General of 25 May 1993, 7/ decided, by its resolution 834 (1993) of 1 June 1993, inter alia to extend the existing mandate of UNAVEM II for a period of 45 days until 15 July 1993. The Council requested the Secretary-General to submit to it by that date a report on the situation in Angola with his recommendation for the further role of the United Nations in the peace process.

15. The Security Council, having considered the report of the Secretary-General of 12 July 1993, 8/ decided, by its resolution 851 (1993) of 15 July 1993, to extend the existing mandate of UNAVEM II for a period of two months from 16 July 1993 until 15 September 1993.

16. The General Assembly, by its decision 47/450 C of 14 September 1993, appropriated the amount of $25,258,800 gross ($24,218,000 net) authorized and apportioned under the terms of decision 47/450 A of 22 December 1992 for the period ending 28 February 1993. It also decided to appropriate and credit the amount of $1,518,400 gross ($1,632,400 net) for the maintenance of UNAVEM II for the period from 1 March to 30 April 1993 from the total unencumbered balance of appropriations for the prior periods and that this amount be set off among Member States in accordance with the scheme set out in its resolution 47/224 A of 16 March 1993. In addition, the Assembly appropriated the amount of $9,830,950 gross ($9,466,050 net) consisting of $5,948,650 gross ($5,723,950 net) authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 May to 15 July 1993 and the amount of $3,882,300 gross ($3,742,100 net) which was requested by the Secretary-General for the period from 16 July to 15 September 1993.

17. By the same decision, the General Assembly also authorized the Secretary-General to enter into a commitment in an amount not exceeding $5,826,000 for the maintenance of UNAVEM II for a period of three months from 16 September to 15 December 1993, subject to the concurrence of the Advisory Committee, should the Security Council decide to extend the mandate of the Mission beyond 15 September 1993.

18. By its resolution 864 (1993) of 15 September 1993, the Security Council decided to extend the existing mandate of UNAVEM II for a period of three months until 15 December 1993. In accordance with General Assembly decision 47/450 C, the Controller sought the concurrence of the Advisory Committee on Administrative and Budgetary Questions for the exact level of commitment to be entered into for the extension period. The Advisory Committee, by its letter dated 21 October 1993, concurred in the entering of commitments not exceeding $5.5 million gross for the continued maintenance of UNAVEM II for the three-month period from 16 September to 15 December 1993.

19. In his further report to the Security Council on 27 October 1993, 9/ the Secretary-General stated that political talks under the chairmanship of his Special Representative had recently started in Lusaka. He added that the United Nations should be prepared to respond rapidly and decisively to consolidate any progress that might be achieved. As a first step, the Secretary-General recommended the provision of additional personnel to UNAVEM II with increases of 21 international civilian staff, 125 military observers, 42 police observers, 3 medical personnel and 37 local staff in case of a breakthrough in the peace talks. The President of the Council, in a statement made on behalf of the Council at its 3302nd meeting, on 1 November 1993, 10/ expressed its support for the Secretary-General's view that UNAVEM II should be able to respond rapidly to any progress in the peace process, reiterated its readiness to take decisions at any time within the mandate authorized by the Council in resolution 864 (1993), and, on the recommendation of the Secretary-General, to expand substantially the United Nations presence in Angola in the event of significant progress in the peace process.

20. On 15 December 1993, the Security Council having considered the report of the Secretary-General on UNAVEM II 11/ decided, inter alia, to extend the existing mandate of UNAVEM II from 16 December 1993 until 16 March 1994.

21. The present report provides the General Assembly with the financial performance report for the resources made available to UNAVEM II for the period from 1 March to 15 September 1993. The report also provides the cost estimates for the maintenance of UNAVEM II, at its current strength, for the period from 16 December 1993 to 15 December 1994.

II. STATUS OF ASSESSED CONTRIBUTIONS

22. The table below summarizes the status of UNAVEM and UNAVEM II assessed contributions received and unpaid, for the period from inception to 15 September 1993, taking into account applied credits, as at 30 November 1993. As shown, total outstanding assessments of $29,378,680 are due from Member States for UNAVEM ($490,440) and for UNAVEM II ($28,888,240).

Status of contributions since inception (3 January 1989) to 15 September 1993 as at 30 November 1993

(Thousands of United States dollars rounded)

	UNAVEM	UNAVEM II	Total
Amount appropriated	19 401.3	143 951.9	163 353.2
Less: Applied credit	(415.6)	(5 361.5)	(5 777.1)
Amount apportioned	18 985.7	138 590.4	157 576.1
Payment received	18 495.3	109 702.2	128 197.5
Balance due	490.4	28 888.2	29 378.6

III. VOLUNTARY CONTRIBUTIONS

23. In paragraph 10 of resolution 46/195 B of 31 July 1992, the General Assembly invited Member States to make voluntary contributions to UNAVEM II both in cash and in the form of services and supplies acceptable to the Secretary-General. The Government of Switzerland has continued to make available air ambulance service for the repatriation of those wounded or taken ill in the performance of their duties, as and when required. This service was not utilized by the Mission during the period ending 30 November 1993.

IV. PERFORMANCE REPORT FOR THE PERIOD FROM 1 MARCH TO 15 SEPTEMBER 1993

24. Annex I to the present report sets out by budget-line the total initial appropriation of $15,108,500 gross ($14,545,400 net) provided to UNAVEM II and the related expenditure of $15,018,400 gross ($14,419,300 net) for the period from 1 March to 15 September 1993. It reflects an unencumbered balance of $90,100 gross ($126,100 net) for the period. The net amount is higher than the gross amount due to over-expenditure under staff assessment. Supplementary information providing a detailed description of the expenditure under each line item is given in annex II.

V. COST ESTIMATES FOR THE PERIOD FROM 16 DECEMBER 1993 TO 15 DECEMBER 1994

25. Annex III to the current report summarizes the total requirements of UNAVEM II based on its existing strength and mandate for the 12-month period from 16 December 1993 to 15 December 1994. The estimated cost for the period is $25,184,400 gross ($23,963,400 net). This is equivalent to an estimated monthly cost of $2,098,700 gross ($1,996,950 net). The supplementary information on the cost estimates for this period is presented in annex IV.

26. Annex V.A provides the current authorized civilian and military personnel for UNAVEM II. Annex V.B provides the distribution of civilian staff by office. The details of the civilian staff and related costs are shown in annex VI. Annex VII provides a summary of resources made available, operating costs and the cash position for the period ending 15 September 1993.

27. Annex VIII.A provides an inventory of transportation equipment and generators of UNAVEM II and their related distribution. It indicates transportation equipment and generators currently required by UNAVEM II and those placed in reserve for possible future use in the Mission area.

28. Annex VIII.B contains a detailed map of the current UNAVEM II deployment in Angola.

VI. FINANCIAL ADMINISTRATION

Resources made available and operating costs for the period from 3 January 1989 to 15 September 1993

29. As indicated in annex VII to the present report, the resources made available to UNAVEM, including UNAVEM II, from inception to 15 September 1993 totalled $163,353,200 gross ($159,313,700 net) consisting of $19,401,300 gross ($18,802,300 net) for UNAVEM and $143,951,900 gross ($140,511,400 net) for UNAVEM II. The operating costs for the same period in the amount of $160,568,700 gross ($156,585,600 net) consisting of $16,915,900 gross ($16,404,400 net) for UNAVEM and $143,652,800 gross ($140,181,200 net) for UNAVEM II is provided. The annex also shows the credits given to Member States against their assessed contributions totalling $2,940,058 gross ($2,947,471 net), as well as interest and miscellaneous income of $1,082,500.

30. In summary, for the period ending 15 September 1993, an operating deficit of $27,305,600 is currently reflected in the UNAVEM special account as at 30 November 1993. In order to meet the operating cash requirements of UNAVEM II, loans amounting to $37 million were made to the UNAVEM special account from the Peace-keeping Reserve Fund ($19 million) and from the United Nations Transition Assistance Group (UNTAG) special account ($18 million). In the light of this and the continued precarious situation as regards the financing of the Mission, the Secretary-General recommends that no action be taken, at this time, in connection with interest and miscellaneous income of $1,082,500 (see annex VII.B, 1 (b)) and that these amounts be retained in the UNAVEM special account pending receipt of the outstanding assessed contributions. Furthermore, the Secretary-General appeals to all Member States to pay their outstanding assessments as soon as possible.

VII. OBSERVATIONS

31. As indicated in paragraph 25, the cost estimates for the 12-month period from 16 December 1993 to 15 December 1994 are based on the current strength and mandate of UNAVEM II. No provision is made for the costs associated to the closing of the Mission and the disposition of its assets.

VIII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

32. The actions that would appear to be required in connection with the financing of UNAVEM II are as follows:

(a) The appropriation of the amount of $5.5 million gross ($5,253,900 net) authorized and apportioned under the terms of General Assembly decision 47/450 C of 14 September 1993, for the maintenance of UNAVEM II for the period from 16 September to 15 December 1993;

(b) The appropriation of the amount of $6,296,100 gross ($5,990,850 net) for the maintenance of UNAVEM II for the period from 16 December 1993 to 16 March 1994;

(c) With regard to the period after 15 March 1994, provision by means of appropriation, and/or commitment authorization, at a monthly rate of $2,098,700 gross ($1,996,950 net), should the Security Council decide to continue UNAVEM II beyond that date;

(d) A decision that the special arrangements as regards article IV of the Financial Regulations, i.e., appropriations required in respect of obligations owed to Governments providing contingents and/or logistic support to the operation would be retained and shall remain valid for an additional period of four years following the end of the 12-month period provided for in regulation 4.3, be applied to UNAVEM II. The proposal was contained in the Secretary-General's report of 2 December 1992 (A/47/744), and the General Assembly's acceptance was recommended by the Advisory Committee on Administrative and Budgetary Questions in its report of 14 April 1993 (A/47/925). This request is being renewed in view of the fact that it was not incorporated in the previous Assembly decision (47/450 C).

Notes

1/ S/22678.

2/ S/23671 and Add.1.

3/ S/24736.

4/ S/24858 and Add.1.

5/ S/25140.

6/ See S/25140/Add.1.

7/ S/25840 and Add.1.

8/ S/26060 and Add.1 and 2.

9/ S/26644 and Add.1.

10/ S/26677.

11/ S/26872 and Add.1.

ANNEX I

United Nations Angola Verification Mission (UNAVEM II)

Performance report for the period from 1 March to 15 September 1993

Summary statement

(Thousands of United States dollars)

	Initial apportionment (1)	Expenditure (2)	Savings/ (overruns) (3)
1. Military observers			
Mission subsistence allowance	1 234.8	1 137.6	97.2
Official travel	187.2	218.4	(31.2)
Clothing allowance	8.1	5.1	3.0
	1 430.1	1 361.1	69.0
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	398.8	361.0	37.8
Official travel	90.0	22.3	67.7
Clothing allowance	1.8	1.3	0.5
	490.6	384.6	106.0
(b) International and local staff			
International staff salaries	1 395.6	1 520.2	(124.6)
Local staff salaries	508.9	750.5	(241.6)
Common staff costs	976.0	1 521.9	(545.9)
Mission subsistence allowance	790.3	1 087.0	(296.7)
Official travel	96.4	176.4	(80.0)
	3 767.2	5 056.0	(1 288.8)
Total, line 2	4 257.8	5 440.6	(1 182.8)
3. Premises			
Rental of premises	903.7	1 121.5	(217.8)
Maintenance of premises	280.0	416.0	(136.0)
Utilities	277.5	289.9	(12.4)
	1 461.2	1 827.4	(366.2)

	Initial apportionment (1)	Expenditure (2)	Savings/ (overruns) (3)
4. Transportation operations			
Repair and maintenance	175.5	136.9	38.6
Petrol, oil and lubricants	149.5	17.3	132.2
Vehicle insurance	10.0	8.0	2.0
	335.0	162.2	172.8
5. Air operations			
(a) Helicopter operations			
Basic hire costs	2 090.0	1 871.5	218.5
Depositioning cost	90.0	78.0	12.0
Aviation fuel	416.6	361.5	55.1
	2 596.6	2 311.0	285.6
(b) Fixed-wing aircraft			
Basic hire costs	1 378.0	850.3	527.7
Aviation fuel	720.7	137.7	583.0
	2 098.7	988.0	1 110.7
(c) Other air operation			
War-risk insurance	753.5	732.4	21.1
Aircrew meal allowance	255.5	184.0	71.5
	1 009.0	916.4	92.6
Total, line 5	5 704.3	4 215.4	1 488.9
6. Communication equipment and services			
Generator spare parts	20.0	-	20.0
Communication supplies and spare parts	45.0	24.8	20.2
Commercial communication	152.5	151.9	0.6
	217.5	176.7	40.8
7. Other equipment			
Miscellaneous other equipment	27.0	52.9	(25.9)
Maintenance/parts other equipment	17.5	4.9	12.6
	44.5	57.8	(13.3)

		Initial apportionment (1)	Expenditure (2)	Savings/ (overruns) (3)
8.	Supplies and services			
	External audit	37.5	37.5	-
	Official hospitality	4.5	3.0	1.5
	Contractual services	162.5	301.3	(138.8)
	Medical services and examinations	18.0	42.1	(24.1)
	Medical supplies	20.0	23.2	(3.2)
	Stationery and office supplies	28.0	27.0	1.0
	Electrical supplies	-	7.0	(7.0)
	Sanitation and cleaning materials	6.0	4.4	1.6
	Claims and adjustments	9.0	18.8	(9.8)
	Uniform clothing and supplies	4.0	8.5	(4.5)
	Other supplies and services	173.5	88.2	85.3
		463.0	561.0	(98.0)
9.	Freight and cartage	22.0	7.1	14.9
10.	Death and disability award	200.0	200.0	-
11.	Support account for peace-keeping operations	320.0	320.0	-
12.	Integrated Management Information System	90.0	90.0	-
13.	Staff assessment	563.1	599.1	(36.0)
	Gross total, lines 1-13	15 108.5	15 018.4	90.1
14.	Income from staff assessment	(563.1)	(599.1)	36.0
	Net total	14 545.4	14 419.3	126.1

ANNEX II

United Nations Angola Verification Mission (UNAVEM II)

Performance report for the period from
1 March to 15 September 1993

Supplementary information

(United States dollars)

	Savings/ (overruns)
1. Military personnel costs	
(a) Military observers	69 000

Savings of $100,200 under subsistence allowance ($97,200) and clothing allowance ($3,000), were partially offset by an over-expenditure for official travel ($31,200). The savings resulted from the actual number of military observers on board being lower than the authorized/budgeted strength. The authorized and actual strength of the military observers at the end of each period is shown below.

Period	Authorized strength	Actual strength
1 March-30 April 1993	89	86
1 May-31 May 1993	89	87
1 June-15 July 1993	61	55
16 July-15 September 1993	61	54

The cost estimates for official travel were based on the repatriation of 52 military observers, but 61 observers actually travelled during this period. This resulted in the additional requirements for travel costs.

2. Civilian personnel costs	
(a) Civilian police	106 000

Savings under mission subsistence allowance ($37,800), official travel ($67,700) and clothing allowance ($500) amounted to $106,000 under this budget line. These savings were due to the actual number of civilian police being lower than the authorized/budgeted strength. The authorized and actual strength of the police monitors at the end of each period is shown below.

Period	Authorized strength	Actual strength
1 March-30 April 1993	30	28
1 May-31 May 1993	30	28
1 June-15 July 1993	18	17
16 July-15 September 1993	18	16

The saving under official travel was due to a smaller number of rotation travels and underutilization of entitlement for shipment of personal effects.

(b) International and local staff ..... (1 288 800)

Additional requirements of $124,600 were incurred under international staff salaries as a result of the difficulties in reducing the staffing to the lower staffing level. Under the local staff salaries, the additional requirement of $241,600 was due to a slower reduction in actual staff on board as compared to the authorized staffing table. In addition, approximately 37 local staff have been employed under general temporary assistance, providing essential support in repair and maintenance functions.

Prior to 1 March 1993 the authorized staffing totalled 362, including 143 locally recruited. As of 1 March 1993 it was proposed to reduce the staffing to 119, including 70 locally recruited. The authorized and actual strength for UNAVEM II international and locally recruited staff is presented in the following table for the mandate periods covered in this performance period:

	1 March to 30 April 1993		1 May to 31 May 1993		1 June to 15 July 1993		16 July to 15 Sept. 1993	
Staff	Authorized/Actual		Authorized/Actual		Authorized/Actual		Authorized/Actual	
International	49	65	49	61	43	46	43	42
Local	70	92	70	91	75	81	75	73
Total	119	157	119	152	118	152	118	115
Vacancy rate		-31%		-27.7%		-7.6%		2.5%

As a result of the higher-than-budgeted staffing on board during the period, over-expenditure was also recorded under common staff costs ($545,900) and mission subsistence allowance ($296,700).

Under official travel, an additional requirement of $80,000 was incurred. This was mainly due to the cost of official travel ($73,800) by 15 staff members attending the peace talks in Abidjan during the period from 10 April to 22 May 1993.

3. Premises and accommodation ..... (366 200)

An additional requirement of $366,200 under rental of premises ($217,800), maintenance of premises ($136,000) and utilities ($12,400) is projected under this heading. This was due partly to the Mission staffing level referred to above as well as to rental of conference facilities for the peace talks.

4. Transportation operation 172 800

A saving of $172,800 was realized, under repair and maintenance ($38,600), petrol, oil and lubricants ($132,200) and vehicle insurance ($2,000). The saving under petrol, oil and lubricants resulted from an unutilized obligation from the prior period ending 28 February 1993. Savings under repair and maintenance were due to the overall reduction of the activities of the Mission since the evacuation and subsequent closure of several outstations and regional offices.

5. Air operations

(a) Helicopter operations 285 600

A saving of $285,600 under basic hire costs ($218,500), depositioning costs ($12,000) and aviation fuel ($55,100) is projected under this heading. A total of 38 helicopter months at $55,000 per month was provided for in the cost estimates for this period; however, only 34 helicopter months were actually utilized, resulting in the basic hire cost saving. The saving in the depositioning cost was due to lower actual costs ($19,500 each) than budgeted ($22,500 each) for the depositioning of the four helicopters. The saving under aviation fuel resulted from fewer helicopters being utilized than budgeted.

(b) Fixed-wing aircraft 1 110 700

A saving of $1,110,700 under basic hire cost ($527,700) and aviation fuel ($583,000) is projected under this heading.

Provision was made for the utilization by the Mission of one light aircraft at $55,000 per month, one medium passenger aircraft at $77,000 per month and one medium cargo aircraft at $80,000 per month. However, actual monthly rental costs were $55,000 for the light aircraft, $73,000 for the medium passenger aircraft and $75,000 for the medium cargo aircraft. In addition, the medium cargo aircraft was utilized for only one month. This resulted in savings under basic hire cost and aviation fuel.

(c) Other air operations

(i) War-risk insurance 21 100

The saving under this heading was due to the reduction in helicopters being utilized by the Mission.

(ii) Aircrew meal allowance 71 500

The saving under this heading was due to reductions in the number of helicopters and fixed-wing aircraft and the subsequent reduction in the number of aircrew, thus generating the savings for meal allowance.

6. Communication equipment and services 40 800

A saving of $40,800 under generator spare parts ($20,000), communication supplies and spare parts ($20,200) and commercial communications ($600) is projected under this heading. These savings were the result of the vacating of several outstations and regional headquarters facilities and the subsequent shrinking of the scope of the Mission area, reducing the overall level of communication outlays.

7. Other equipment ..... (13 300)

An additional requirement of $25,900 was incurred under miscellaneous other equipment due to the purchase of additional data-processing equipment. This was partly offset by savings of $12,600 under maintenance, parts and other equipment due to lower actual requirements than anticipated.

8. Supplies and services ..... (98 000)

An additional requirement of $187,400, consisting of contractual services ($138,800), medical services and examination ($24,100), medical supplies ($3,200), electrical supplies ($7,000), claims and adjustments ($9,800) and uniform and clothing supplies ($4,500) was partly offset by a saving of $89,400 under official hospitality ($1,500), stationery and office supplies ($1,000), sanitation and cleaning materials ($1,600) and other supplies and services ($85,300).

Provision for contractual services for security, garbage removal and limited cleaning services was based on $25,000 per month. However, during the period an average of $46,350 per month was incurred, resulting in the additional requirements. As a result of exit examinations for military observers and civilian police being repatriated, additional requirements under the medical services and examinations and supplies were incurred. Also because of the continuing settlement of claims as a result of losses sustained by staff members during the evacuation of several outstations, additional expenditure was incurred under claims and adjustments.

9. Freight and cartage 14 900

A projected saving of $14,900 under this item results from actual expenses incurred being lower than initially anticipated.

10. Death and disability awards ..... -

The amount allocated has been fully obligated to cover potential claims for death, injuries and disability.

11. Support account for peace-keeping operations ..... -

The amount authorized has been transferred to the support account for peace-keeping operations.

12. Integrated Management Information System ..... -

The amount authorized for this item was fully utilized.

13. Staff assessment ..... (36 000)

The projected additional requirement of $36,000 was due to over-expenditure as indicated in item 2 (b) above.

14. Income from staff assessment 36 000

This amount is derived from item 13 above.

ANNEX III

United Nations Angola Verification Mission (UNAVEM II)

Cost estimates for the period from 16 December 1993 to 15 December 1994

Summary statement

(United States dollars)

	Cost estimate
1. Military personnel costs	
(a) Military observers	
Mission subsistence allowance	1 870 300
Travel costs	439 200
Clothing and equipment allowance	12 200
	2 321 700
(b) Military contingents	-
(c) Other costs pertaining to military personnel	
Contingent-owned equipment	-
Death and disability compensation	200 000
	200 000
Total, line 1	2 521 700
2. Civilian personnel costs	
(a) Civilian police	
Mission subsistence allowance	551 900
Travel costs	129 600
Clothing and equipment allowance	3 600
	685 100
(b) International and local staff	
International staff salaries	2 836 400
Local staff salaries	922 500
Consultants	-
Overtime	-
Common staff costs	2 313 000

		Cost estimate
	Mission subsistence allowance	1 689 800
	Travel to and from the Mission area	216 000
	Other official travel costs	78 000
		8 055 700
(c)	International contractual personnel	-
(d)	United Nations Volunteers	-
(e)	Government-provided personnel	-
(f)	Civilian electoral observers	-
	Total, line 2	8 740 800
3.	Premises/accommodation	
	Rental of premises	1 322 900
	Alterations and renovations to premises	240 000
	Maintenance supplies	36 000
	Maintenance services	-
	Utilities	458 400
	Construction/prefabricated buildings	-
		2 057 300
4.	Infrastructure repairs	-
5.	Transport operations	
	Purchase of vehicles	-
	Rental of vehicles	-
	Workshop equipment	-
	Spare parts, repairs and maintenance	217 200
	Petrol, oil and lubricants	180 000
	Vehicle insurance	12 000
		409 200
6.	Air operations	
(a)	Helicopter operations	
	Hire/charter costs	4 986 000
	Aviation fuel and lubricants	252 000
	Positioning/depositioning costs	54 000
	Resupply flights	-
	Painting/preparations	-
	Liability insurance	144 000
		5 436 000

		Cost estimate
(b)	Fixed-wing aircraft	
	Hire/charter costs	1 785 600
	Aviation fuel and lubricants	552 000
	Positioning/depositioning costs	-
	Painting/preparations	-
	Liability insurance	159 600
		2 497 200
(c)	Aircrew subsistence allowance	-
(d)	Other air operations costs	-
	Total, line 6	7 933 200
7.	Naval operations	-
8.	Communications	
(a)	Complementary communication	
	Communications equipment	-
	Spare parts and supplies	84 000
	Workshop and test equipment	-
	Commercial communications	367 200
		451 200
(b)	Main trunking contract	-
	Total, line 8	451 200
9.	Other equipment	
	Office furniture	-
	Office equipment	-
	Data-processing equipment	-
	Generators	-
	Observation equipment	-
	Petrol tank plus metering equipment	-
	Medical and dental equipment	-
	Accommodation equipment	-
	Miscellaneous equipment	60 000
	Field defence equipment	-
	Spare parts, repairs and maintenance	78 000
	Water purification equipment	-
		138 000

		Cost estimate
10.	Supplies and services	
	(a) Miscellaneous services	
	Audit services	22 900
	Contractual services	360 000
	Data-processing services	-
	Security services	-
	Medical treatment and services	60 000
	Claims and adjustments	24 000
	Official hospitality	8 400
	Miscellaneous other services	-
		475 300
	(b) Miscellaneous supplies	
	Stationery and office supplies	84 000
	Medical supplies	40 000
	Sanitation and cleaning materials	30 000
	Subscriptions	6 000
	Electrical supplies	-
	Ballistic protective blankets for vehicles	-
	Uniform items, flags and decals	24 000
	Field defence stores	-
	Operational maps	-
	Quartermaster and general stores	240 000
		424 000
	Total, line 10	899 300
11.	Election-related supplies and services	-
12.	Public information programmes	-
13.	Training programme	-
14.	Mine-clearing programmes	-
15.	Assistance for disarmament and demobilization	-
16.	Air and surface freight	
	Transport of contingent-owned equipment	-
	Military airlifts	-
	Commercial freight and cartage	48 000
		48 000
17.	Integrated Management Information System	80 000

		Cost estimate
18.	Support account for peace-keeping operations	684 700
19.	Staff assessment	1 221 000
	Gross total, lines 1-19	25 184 400
20.	Income from staff assessment	(1 221 000)
	Net total	23 963 400
21.	Voluntary contributions in kind	-
	Total resources	23 963 400

ANNEX IV

United Nations Angola Verification Mission (UNAVEM II)

Cost estimates for the period from 16 December 1993 to 15 December 1994

Supplementary information

(United States dollars)

I. COST PARAMETERS

1. The cost estimates for the 12-month period beginning 16 December 1993 are based on the parameters provided below.

(a) Mission subsistence allowance

All international personnel assigned to UNAVEM II are provided with accommodations; the related Mission allowance, in effect since 1 February 1992, of $84 per person per day has been applied.

(b) Rotation/travel cost to and from Mission area

An average rotation/travel cost of $7,200 per person has been made for each round-trip to or from the Mission area by commercial air for military observers, police monitors and international staff on assignment to UNAVEM II. This cost is inclusive of 100 kilograms of unaccompanied baggage and travel subsistence allowance where applicable.

(c) Civilian personnel costs

Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard rates except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries for Professional staff who are classified as Mission appointees have been adjusted to take into account non-entitlement of post adjustment. Salaries and common staff costs of the local staff are based on the local salary scale established for Luanda, Angola. In addition, international staff are entitled to a hazardous duty station allowance of $600 per person per month, while locally recruited staff are entitled to an equivalent of 15 per cent of their salaries.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance

1 November 1992-28 February 1993 expenditure	2 215 200
1 March-15 September 1993 expenditure	1 137 600
16 September-15 December 1993 apportionment	451 000
16 December 1993-15 December 1994 cost estimate	1 870 300

Provision is made for Mission subsistence allowance for 61 military personnel (50 observers, 11 medical) from 16 December 1993 to 15 December 1994 for a total of 22,265 person days.

(ii) Travel costs

1 November 1992-28 February 1993 expenditure	1 076 600
1 March-15 September 1993 expenditure	218 400
16 September-15 December 1993 apportionment	112 000
16 December 1993-15 December 1994 cost estimate	439 200

Provision is made for the rotation and emplacement of 61 military personnel via commercial air travel at the rate indicated in paragraph 1 (b) above.

(iii) Clothing and equipment allowance

1 November 1992-28 February 1993 expenditure	24 400
1 March-15 September 1993 expenditure	5 100
16 September-15 December 1993 apportionment	3 100
16 December 1993-15 December 1994 cost estimate	12 200

Provision is made for the payment of clothing allowance based on the rate of $200 per annum per person.

(b) Military contingents ..... -

No provision is required under this heading.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

No provision is required under this heading.

(ii) Death and disability compensation

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	200 000
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	200 000

Provision is made under this item for claims that may arise from the death, disability, injury or illness of military observers and civilian police monitors resulting from their assignment to the Mission.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance

1 November 1992-28 February 1993 expenditure	437 900
1 March-15 September 1993 expenditure	361 000
16 September-15 December 1993 apportionment	137 600
16 December 1993-15 December 1994 cost estimate	551 900

Provision is made for subsistence allowance for 18 civilian police monitors from 16 December 1993 to 15 December 1994 for a total of 6,570 person days.

(ii) Travel costs

1 November 1992-28 February 1993 expenditure	422 700
1 March-15 September 1993 expenditure	22 300
16 September-15 December 1993 apportionment	39 000
16 December 1993-15 December 1994 cost estimate	129 600

Provision is made for the rotation and emplacement of 18 civilian police monitors via commercial air travel at the rate indicated in paragraph 1 (b) above.

(iii) Clothing and equipment allowance

1 November 1992-28 February 1993 expenditure	8 400
1 March-15 September 1993 expenditure	1 300
16 September-15 December 1993 apportionment	900
16 December 1993-15 December 1994 cost estimate	3 600

Provision is made for the payment of a clothing allowance based on the rate of $200 per annum per person.

(b) International and local staff

(i) International staff salaries

1 November 1992-28 February 1993 expenditure	1 788 100
1 March-15 September 1993 expenditure	1 520 200
16 September-15 December 1993 apportionment	625 700
16 December 1993-15 December 1994 cost estimate	2 836 400

Provision is made for salaries of 54 authorized international staff as detailed in annex VI.

(ii) Local staff salaries

1 November 1992-28 February 1993 expenditure	674 100
1 March-15 September 1993 expenditure	750 500
16 September-15 December 1993 apportionment	230 000
16 December 1993-15 December 1994 cost estimate	922 500

Provision is made for the salaries of 75 locally recruited staff based on local salary scales applicable to Luanda as detailed in annex VI.

(iii) Consultants ..... -

No provision is required under this heading.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff costs

1 November 1992-28 February 1993 expenditure	1 286 200
1 March-15 September 1993 expenditure	1 521 900
16 September-15 December 1993 apportionment	506 000
16 December 1993-15 December 1994 cost estimate	2 313 000

Provision is made for common staff costs for both international and local staff as detailed in annex VI. It includes the hazardous duty station allowance ($527,300) as indicated in section I, paragraph 1 (c), above.

(vi) Mission subsistence allowance

1 November 1992-28 February 1993 expenditure	1 627 700
1 March-15 September 1993 expenditure	1 087 000
16 September-15 December 1993 apportionment	392 500
16 December 1993-15 December 1994 cost estimate	1 689 800

Provision is made for Mission subsistence allowance for 54 international staff as detailed in annex VI.

(vii) Travel to and from the Mission area

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	-
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	216 000

Provision is made for rotation travel to and from the Mission area for 30 international staff members at the rate indicated in section I, paragraph 1 (b).

(viii) Other official travel costs

1 November 1992-28 February 1993 expenditure	116 800
1 March-15 September 1993 expenditure	176 400
16 September-15 December 1993 apportionment	13 000
16 December 1993-15 December 1994 cost estimate	78 000

Provision is made for official travel between New York and the Mission area consisting of 12 round-trip air fares at an average cost of $6,500 each trip ($5,000 for each round-trip air fare and $1,500 for seven days subsistence allowance and terminal expense).

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises

1 November 1992-28 February 1993 expenditure	1 095 800
1 March-15 September 1993 expenditure	1 121 500
16 September-15 December 1993 apportionment	314 100
16 December 1993-15 December 1994 cost estimate	1 322 900

Provision is made for the continued rental of:

- UNAVEM headquarters at Luanda (Villa Espia), 19 houses at $3,100 per month per unit ($706,800);
- Luanda 7 houses (Equador) at $2,700 per month per unit ($226,800);
- Lubango (Complex Habitacao) at $18,000 per month ($216,000);
- Namibe (Edipesca) at $5,500 per month ($66,000);
- Benguela (Elio Peralta) at $4,500 per month ($54,000).

Provision is also made for the rental of conference rooms and office space in support of the peace talks, at $740 per day for 36 days ($26,650) for the period 15 November to 20 December 1993, and an equivalent amount is also provided in the event that a second round of talks will occur during 1994 ($26,650).

(b) Alterations and renovations to premises

1 November 1992-28 February 1993 expenditure	266 000
1 March-15 September 1993 expenditure	416 000
16 September-15 December 1993 apportionment	60 000
16 December 1993-15 December 1994 cost estimate	240 000

Provision is made for the cost of general contractual maintenance services, cleaning and engineering works at the UNAVEM II headquarters at Luanda and one regional headquarters and two team sites estimated at $20,000 per month.

(c) Maintenance supplies

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	-
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	36 000

Provision is made for maintenance supplies for the upkeep of premises estimated at $3,000 per month.

(d) Maintenance services ..... -

No provision is required under this heading.

(e) Utilities

1 November 1992-28 February 1993 expenditure	140 300
1 March-15 September 1993 expenditure	289 900
16 September-15 December 1993 apportionment	92 700
16 December 1993-15 December 1994 cost estimate	458 400

Provision is made for the continued contractual arrangement for the provision of water to UNAVEM II headquarters at an average monthly cost of $24,000 ($288,000). Fuel for the electrical generators at all locations is estimated at $14,200 per month ($170,400).

(f) Construction/prefabricated buildings ..... -

No provision is required under this heading.

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transportation operations

(a) Purchase of vehicles ..... -

No provision is required under this heading.

(b) Rental of vehicles ..... -

No provision is required under this heading.

(c) Workshop equipment ..... -

No provision is required under this heading.

(d) Spare parts, repair and maintenance

1 November 1992-28 February 1993 expenditure	104 500
1 March-15 September 1993 expenditure	136 900
16 September-15 December 1993 apportionment	45 000
16 December 1993-15 December 1994 cost estimate	217 200

Provision is made for the operation of 133 vehicles to cover the cost of spare parts for vehicle maintenance and repairs estimated at $18,100 per month.

(e) Petrol, oil and lubricants

1 November 1992-28 February 1993 expenditure	217 000
1 March-15 September 1993 expenditure	17 300
16 September-15 December 1993 apportionment	45 000
16 December 1993-15 December 1994 cost estimate	180 000

Provision is made for the purchase of gasoline, oil and other petroleum products for use in the operation of motor vehicles estimated at $15,000 per month.

(f) Vehicle insurance

1 November 1992-28 February 1993 expenditure	4 100
1 March-15 September 1993 expenditure	8 000
16 September-15 December 1993 apportionment	6 000
16 December 1993-15 December 1994 cost estimate	12 000

This estimate provides for the cost of third-party liability insurance carried by the Mission to cover the fleet of 133 vehicles for a period of 12 months at $90 per month consisting of $60 for the world-wide third-party coverage programme and $30 for local third-party liability insurance coverage.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs

1 November 1992-28 February 1993 expenditure	3 159 000
1 March-15 September 1993 expenditure	1 871 500
16 September-15 December 1993 apportionment	518 400
16 December 1993-15 December 1994 cost estimate	4 986 000

Provision is made for the commercial hiring of three B-212 helicopters at a fixed monthly rental of $138,500 per unit, inclusive of meal allowance for air crew and 70 minimum monthly flight hours for each helicopter.

(ii) Aviation fuel and lubricants

1 November 1992-28 February 1993 expenditure	324 000
1 March-15 September 1993 expenditure	361 500
16 September-15 December 1993 apportionment	96 500
16 December 1993-15 December 1994 cost estimate	252 000

It is estimated that each of the three B-212 helicopters will use 100 gallons of fuel per hour at $1.00 per gallon for a total of 252,000 gallons.

(iii) Positioning/depositioning costs

1 November 1992-28 February 1993 expenditure	84 000
1 March-15 September 1993 expenditure	78 000
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	54 000

Provision is made for the depositioning cost of three Mi-8 helicopters at $18,000 each.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparations ..... -

No provision is required under this heading.

(vi) Liability insurance

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	244 900
16 September-15 December 1993 apportionment	36 000
16 December 1993-15 December 1994 cost estimate	144 000

Provision is made for war-risk insurance for the three utility helicopters at $4,000 per unit per month for 12 months.

(b) Fixed-wing aircraft

(i) Hire/charter costs

1 November 1992-28 February 1993 expenditure	1 778 000
1 March-15 September 1993 expenditure	850 300
16 September-15 December 1993 apportionment	443 900
16 December 1993-15 December 1994 cost estimate	1 785 600

Provision is made for continued commercial hiring of two fixed-wing aircraft consisting of one jet passenger aircraft of the Citation-II type and one medium passenger/cargo aircraft. The hiring cost for the medium passenger/cargo aircraft, excluding war-risk insurance and fuel, is $73,800 per month with a minimum of 100 flight hours per month for 12 months ($885,600). The hiring cost of the Citation-II type jet passenger aircraft, excluding war-risk insurance and fuel, is estimated at $75,000 per month for 12 months ($900,000).

(ii) Aviation fuel and lubricants

1 November 1992-28 February 1993 expenditure	536 000
1 March-15 September 1993 expenditure	137 700
16 September-15 December 1993 apportionment	144 800
16 December 1993-15 December 1994 cost estimate	552 000

Provision is based on the fuel usage rate of 325 gallons per hour for the medium passenger/cargo and 135 for the Citation-II type jet passenger aircraft, respectively, for the 100 minimum months' flight hours at $1.00 per gallon. It is estimated that a total of 552,000 gallons of aviation fuel will be required for the two aircraft.

(iii) Positioning/depositioning costs

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	-
16 September-15 December 1993 apportionment	60 000
16 December 1993-15 December 1994 cost estimate	-

No provision is required under this heading.

(iv) Painting/preparations ..... -

No provision is required under this heading.

(v) Liability insurance

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	487 500
16 September-15 December 1993 apportionment	222 000
16 December 1993-15 December 1994 cost estimate	159 600

Provision is made for war-risk insurance for the passenger/cargo aircraft at $800 per month and the Citation-II aircraft at $12,500 per month for 12 months, respectively.

(c) Aircrew subsistence allowance

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	184 000
16 September-15 December 1993 apportionment	63 700
16 December 1993-15 December 1994 cost estimate	-

No provision is required under this heading.

(d) Other air operations costs ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communication

(i) Communications equipment

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	-
16 September-15 December 1993 apportionment	81 800
16 December 1993-15 December 1994 cost estimate	-

No provision is required under this heading.

(ii) Spare parts and supplies

1 November 1992-28 February 1993 expenditure	23 700
1 March-15 September 1993 expenditure	24 800
16 September-15 December 1993 apportionment	18 000
16 December 1993-15 December 1994 cost estimate	84 000

Provision is made for the acquisition of spare parts for repair and maintenance of communication equipment as well as for communication supplies required by the Mission estimated at $7,000 per month.

(iii) Workshop and test equipment ..... -

No provision is required under this heading.

(iv) Commercial communication

1 November 1992-28 February 1993 expenditure	178 000
1 March-15 September 1993 expenditure	151 900
16 September-15 December 1993 apportionment	70 000
16 December 1993-15 December 1994 cost estimate	367 200

Provision is made for the cost of commercial communications: INMARSAT user charges at $20,000 per month ($240,000); transponder rental at $7,100 per month ($85,200); local telephone charges, postage and pouch services at $3,500 per month ($42,000).

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... -

No provision is required under this heading.

(b) Office equipment ..... -

No provision is required under this heading.

(c) Data-processing equipment ..... -

No provision is required under this heading.

(d) Generators ..... -

No provision is required under this heading.

(e) Observation equipment ..... -

No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical and dental equipment ..... -

No provision is required under this heading.

(h) Accommodation equipment ..... -

No provision is required under this heading.

(i) Miscellaneous equipment

1 November 1992-28 February 1993 expenditure	18 300
1 March-15 September 1993 expenditure	52 900
16 September-15 December 1993 apportionment	15 000
16 December 1993-15 December 1994 cost estimate	60 000

Provision is made for the purchase of miscellaneous equipment as replacement for worn or lost items.

(j) Field defence equipment ..... -

No provision is required under this heading.

(k) Spare parts, repairs and maintenance

1 November 1992-28 February 1993 expenditure	133 200
1 March-15 September 1993 expenditure	4 900
16 September-15 December 1993 apportionment	10 000
16 December 1993-15 December 1994 cost estimate	78 000

Provision is made for the purchase of parts, repair and maintenance of generators, plus office and other equipment throughout the Mission area estimated at $6,500 per month.

(l) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services

1 November 1992-28 February 1993 expenditure	3 600
1 March-15 September 1993 expenditure	37 500
16 September-15 December 1993 apportionment	15 000
16 December 1993-15 December 1994 cost estimate	22 900

Provision is made to cover the cost of the external audit for the Mission ($10,400). In addition, provision is included for travel and per diem costs of two internal auditors for a period of 15 days each ($12,500).

(ii) Contractual services

1 November 1992-28 February 1993 expenditure	327 600
1 March-15 September 1993 expenditure	301 300
16 September-15 December 1993 apportionment	75 000
16 December 1993-15 December 1994 cost estimate	360 000

Provision is made for security service, garbage removal and limited contractual cleaning services at $30,000 per month.

(iii) Data-processing services ..... -

No provision is required under this heading.

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services

1 November 1992-28 February 1993 expenditure	20 000
1 March-15 September 1993 expenditure	42 100
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	60 000

Provision is made for medical services and exit examination for military observers and civilian police.

(vi) Claims and adjustment

1 November 1992-28 February 1993 expenditure	20 900
1 March-15 September 1993 expenditure	18 800
16 September-15 December 1993 apportionment	4 000
16 December 1993-15 December 1994 cost estimate	24 000

Provision is made to satisfy miscellaneous claims and adjustments arising from the day-to-day operation of the Mission, except for third-party vehicle accident claims, which are covered under the vehicle insurance policy.

(vii) Official hospitality

1 November 1992-28 February 1993 expenditure	2 000
1 March-15 September 1993 expenditure	3 000
16 September-15 December 1993 apportionment	3 000
16 December 1993-15 December 1994 cost estimate	8 400

Provision is made for hospitality to local dignitaries in the context of good will in the official interest of the Mission.

(viii) Miscellaneous other services ..... -

No provision is required under this heading.

(b) Miscellaneous supplies

(i) Stationery and office supplies

1 November 1992-28 February 1993 expenditure	40 300
1 March-15 September 1993 expenditure	27 000
16 September-15 December 1993 apportionment	15 000
16 December 1993-15 December 1994 cost estimate	84 000

Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data-processing supplies estimated at $7,000 per month.

(ii) Medical supplies

1 November 1992-28 February 1993 expenditure	8 500
1 March-15 September 1993 expenditure	23 200
16 September-15 December 1993 apportionment	10 000
16 December 1993-15 December 1994 cost estimate	40 000

Provision is made for the purchase of medicine, vaccines, anti-malaria tablets, dressings and bandages for the Mission.

(iii) Sanitation and cleaning materials

1 November 1992-28 February 1993 expenditure	36 900
1 March-15 September 1993 expenditure	4 400
16 September-15 December 1993 apportionment	15 000
16 December 1993-15 December 1994 cost estimate	30 000

Provision is made for the cost of cleaning materials and other sanitation supplies for the Mission estimated at $2,500 per month.

(iv) Subscriptions

1 November 1992-28 February 1993 expenditure	8 500
1 March-15 September 1993 expenditure	-
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	6 000

The cost estimate provides for subscriptions to international newspapers, daily and weekly local newspapers, as well as airways guides, communications data publications and other technical publication requirements.

(v) Electrical supplies

1 November 1992-28 February 1993 expenditure	15 100
1 March-15 September 1993 expenditure	7 000
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	-

No provision is required under this heading.

(vi) Ballistic protective blankets for vehicles ..... -

No provision is required under this heading.

(vii) Uniform items, flags and decals

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	8 500
16 September-15 December 1993 apportionment	5 000
16 December 1993-15 December 1994 cost estimate	24 000

Provision is made for United Nations accoutrements for military observers and civilian police monitors, including blue berets, cap badges, armlets, field caps, scarves, uniforms for Field Service personnel and local drivers and protective clothing for mechanics.

(viii) Field defence stores ..... -

No provision is required under this heading.

(ix) Operational maps ..... -

No provision is required under this heading.

(x) Quartermaster and general stores

1 November 1992-28 February 1993 expenditure	356 900
1 March-15 September 1993 expenditure	88 200
16 September-15 December 1993 apportionment	75 000
16 December 1993-15 December 1994 cost estimate	240 000

Provision is made to cover supplies and services not included elsewhere in the budget, such as butane gas, gas refills, refills for fire extinguishers, other expendable general stores and bank charges.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... -

No provision is required under this heading.

13. Training programme ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... -

No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

No provision is required under this heading.

(b) Military airlifts ..... -

No provision is required under this heading.

(c) Commercial freight and cartage

1 November 1992-28 February 1993 expenditure	201 800
1 March-15 September 1993 expenditure	7 100
16 September-15 December 1993 apportionment	15 000
16 December 1993-15 December 1994 cost estimate	48 000

Provision is made for the cost of shipping, handling and forwarding charges to and from the Mission area which have not been provided for elsewhere, estimated at $4,000 per month.

17. Integrated Management Information System

1 November 1992-28 February 1993 expenditure	-
1 March-15 September 1993 expenditure	90 000
16 September-15 December 1993 apportionment	-
16 December 1993-15 December 1994 cost estimate	80 000

This estimate provides for a proportional share of the 1994 financing of the Integrated Management Information System (IMIS).

18. Support account for peace-keeping operations

1 November 1992-28 February 1993 expenditure	673 500
1 March-15 September 1993 expenditure	320 000
16 September-15 December 1993 apportionment	150 200
16 December 1993-15 December 1994 cost estimate	684 700

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost of salaries, common staff costs and travel of the civilian staff members in the Mission area.

19. Staff assessment

1 November 1992-28 February 1993 expenditure	728 600
1 March-15 September 1993 expenditure	599 100
16 September-15 December 1993 apportionment	246 100
16 December 1993-15 December 1994 cost estimate	1 221 000

The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment

1 November 1992-28 February 1993 expenditure	(728 600)
1 March-15 September 1993 expenditure	(599 100)
16 September-15 December 1993 apportionment	(246 100)
16 December 1993-15 December 1994 cost estimate	(1 221 000)

The staff assessment requirement provided for under expenditure line item 15 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to UNAVEM II.

ANNEX V

United Nations Angola Verification Mission (UNAVEM II)

A. Current civilian, military and police staffing table

		Number of posts
1.	Civilian component	
	(a) Professional category and above	
	USG	1
	ASG	1
	D-2	1
	D-1	1
	P-5	3
	P-4	5
	P-3	3
	P-2	1
	(b) General Service and other categories	
	General Service	19
	Field Service	19
	Total, international	54
	(c) Local staff	75
	Total	129
2.	Military component	
	(a) Military observers	50
	(b) Medical unit	11
	Total	61
3.	Civilian police	18
	GRAND TOTAL	208

B. Current distribution of civilian staff by office

Category	SRSG Office	Political Office	Military Division	Administration	Total
Professional and above					
USG	1	-	-	-	1
ASG	-	-	1	-	1
D-2	1	-	-	-	1
D-1	-	-	-	1	1
P-5	2	1	-	-	3
P-4	3	1	-	1	5
P-3	1	1	-	1	3
P-2	-	1	-	-	1
	8	4	1	3	16
General Service	3	2	1	13	19
Field Service	-	-	-	19	19
Total, international	11	6	2	35	54
Local staff	5	2	20	48	75
GRAND TOTAL	16	8	22	83	129

ANNEX VI

United Nations Angola Verification Mission (UNAVEM II)

Civilian staff and related costs proposed for the period from 16 December 1993 to 15 December 1994

(Thousands of United States dollars)

Authorized posts	Number of people	Person/ months	Annual standard costs			Estimated total costs			Mission subsistence allowance	Hazard allowance
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment		
USG (Mission)	1	12	84.9	50.7	59.5	84.9	50.7	59.5	42.9	7.2
ASG (Mission)	1	12	77.0	46.0	52.2	77.0	46.0	52.2	42.9	7.2
D-2	1	12	104.6	41.5	45.3	104.6	41.5	45.3	35.4	7.2
D-1	1	12	97.7	38.8	41.1	97.7	38.8	41.1	35.4	7.2
P-5	2	24	89.2	35.4	36.0	178.4	70.8	72.0	61.3	14.4
P-5 (Geneva)	1	12	112.1	37.0	36.8	112.1	37.0	36.8	30.7	7.2
P-4	4	48	77.1	30.6	28.8	308.4	122.4	115.2	122.6	28.9
P-4 (Mission)	1	12	51.2	30.6	28.8	51.2	30.6	28.8	30.7	7.2
P-3	1	12	64.1	25.4	21.5	64.1	25.4	21.5	61.3	7.2
P-3 (Mission)	2	24	42.6	25.4	21.5	85.2	50.8	43.0	30.7	14.4
P-2	1	12	52.1	20.7	15.2	52.1	20.7	15.2	30.7	7.2
Subtotal	16					1 215.7	534.7	530.6	524.6	115.3
General Service	19	228	35.7	14.2	13.3	678.3	269.8	252.6	582.6	136.8
Field Service	19	228	49.6	47.3	19.1	942.4	898.7	362.8	582.6	136.8
Total, international	54					2 836.4	1 703.2	1 146.0	1 689.8	388.9
Local staff	75	900	12.3	1.1	1.0	922.5	82.5	75.0		138.4
TOTAL	129					3 758.9	1 785.7	1 221.0	1 689.8	527.3

ANNEX VII

United Nations Angola Verification Mission (UNAVEM II)

A. Summary of resources made available and operating costs for the mandate periods ending 15 September 1993 as at 15 September 1993

(Thousands of United States dollars rounded)

		Gross	Net
1.	Resources		
(a)	Appropriation 3 January 1989 to 2 January 1990	9 193.0	8 962.0
(b)	Appropriation 3 January 1990 to 2 January 1991	5 826.4	5 616.4
(c)	Appropriation 3 January to 31 May 1991	4 381.9	4 223.9
(d)	Appropriation 1 June to 31 December 1991	49 467.0	49 132.9
(e)	Appropriation 1 January to 31 October 1992	57 876.7	56 062.0
(f)	Appropriation 1 November 1992 to 28 February 1993	25 258.8	24 218.0
(g)	Appropriation 1 March to 30 April 1993	1 518.4	1 632.4
(h)	Appropriation 1 May to 15 July 1993	5 948.7	5 724.0
(i)	Appropriation 16 July to 15 September 1993	3 882.3	3 742.1
		163 353.2	159 313.7
2.	Operating costs		
(a)	3 January 1989 to 2 January 1990	8 263.2	8 071.5
(b)	3 January 1990 to 2 January 1991	5 825.1	5 610.6
(c)	3 January to 31 May 1991	2 827.6	2 722.3
(d)	1 June to 31 December 1991	49 437.9	49 108.7
(e)	1 January to 31 October 1992	59 002.2	57 187.5
(f)	1 November 1992 to 28 February 1993	20 194.3	19 465.7
(g)	1 March to 15 September 1993	15 018.4	14 419.3
		160 568.7	156 585.6
	Total, 1 less 2	2 784.5	2 728.1

		Gross	Net
3.	Credits to Member States		
	1 May to 31 December 1991	1 421.7	1 351.3
	1 March to 30 April 1993	1 518.4	1 596.2
		2 940.1	2 947.5
4.	Unencumbered balance	(155.6)	(219.4)

B. Cash position for the mandate periods ending 15 September 1993 as at 30 November 1993

(Thousands of United States dollars rounded)

		Net	
1.	Income		
	(a) Assessed contributions received (paragraph 22)		
	UNAVEM	18 495.3	
	UNAVEM II	109 702.2	
	(b) Interest and miscellaneous income	1 082.5	129 280.0
2.	Less net operating costs		
	(a) 3 January 1989 to 2 January 1990	8 071.5	
	(b) 3 January 1990 to 2 January 1991	5 610.6	
	(c) 3 January 1991 to 31 May 1991	2 722.3	
	(d) 1 June 1991 to 31 December 1991	49 108.7	
	(e) 1 January to 31 October 1992	57 187.5	
	(f) 1 November 1992 to 28 February 1993	19 465.7	
	(g) 1 March to 15 September 1993	14 419.3	156 585.6
3.	Operating deficit		(27 305.6)

ANNEX VIII

United Nations Angola Verification Mission (UNAVEM II)

A. List of requirements and balance in reserve of generators and transportation equipment

	Current requirement	Balance in reserve	Total
1. Generators			
5.0 KVA	11	3	14
10.7 KVA	2	4	6
36.0 KVA	11	3	14
55.0 KVA	2	3	5
90.0 KVA	1	-	1
100.0 KVA	1	-	1
170.0 KVA	12	-	12
255.0 KVA	-	2	2
Total	40	13	53
2. Transportation equipment			
Sedans	21	9	30
Patrol vehicles 4x4	88	59	147
Bus (mini)	7	4	11
Bus (medium)	2	-	2
Truck - pick-up	6	6	12
Truck - cargo	5	9	14
Truck - recovery	1	1	2
Truck - crane	1	-	1
Truck - mobile workshop	1	-	1
Ambulance	1	-	1
Forklift	4	-	4
Trailers - water/fuel	24	6	30
Total	161	94	255

B. Operational map

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